

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

| | | | | |
|--|-----------------------|----------------------|----------------------|---------------------|
| GRAND TOTAL SPECIAL SCHOOLS AND COMMISSIONS | General Fund | \$125,601,780 | \$142,937,706 | \$17,335,926 |
| | Interagency Transfers | \$11,277,096 | \$10,871,180 | (\$405,916) |
| | Fees and Self Gen. | \$1,213,209 | \$1,247,451 | \$34,242 |
| | Statutory Dedications | \$37,633,102 | \$37,731,707 | \$98,605 |
| | Interim Emergency Bd | \$217,978 | \$0 | (\$217,978) |
| | Federal | \$31,899,252 | \$37,094,565 | \$5,195,313 |
| | TOTAL | \$207,842,417 | \$229,882,609 | \$22,040,192 |
| | T. O. | 1,026 | 1,031 | 5 |

651 - Louisiana School for the Visually Impaired

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.

| | | | |
|-----------------------|--------------------|--------------------|-------------------|
| General Fund | \$1,277,213 | \$1,215,683 | (\$61,530) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,277,213 | \$1,215,683 | (\$61,530) |
| T. O. | 12 | 12 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring carry forward for handicap ramp project (-\$54,700 State General Fund)

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

PERFORMANCE INDICATORS:

Administration/Support Services program percentage of total appropriation
Administration/Support Services program cost per student
Total number of students (service load)

| | | |
|----------|---------|------------|
| 24.2% | 21.4% | -2.8% |
| \$24,622 | \$1,238 | (\$23,384) |
| 51 | 877 | 826 |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **INSTRUCTIONAL SERVICES:** Provides instruction based upon skills and competencies appropriate to each grade level of subject matter as defined in the school's curriculum guides and provides educational support services including statewide assessment, counseling, classroom intervention, speech and language therapy, arts and crafts, and orientation and mobility.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$2,669,085 | \$2,380,389 | (\$288,696) |
| Interagency Transfers | \$231,510 | \$181,510 | (\$50,000) |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$63,750 | \$76,082 | \$12,332 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$2,964,345 | \$2,637,981 | (\$326,364) |
| T. O. | 43 | 43 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Salary funding transferred from the Instruction Program to the Residential Program (-\$40,000 State General Fund)

Non-recur Acquisitions and Major Repairs to reflect requested amount (-\$78,835 State General Fund; -\$50,000 Interagency Transfers; TOTAL -\$128,835)

Non-recur carry forward for playground equipment and purchase of Braille textbooks (-\$150,237 State General Fund)

Increase Education Excellence Fund - Millennium Trust (\$12,332 Statutory Dedications)

OBJECTIVE: To have 70% of the school's students achieve at least 70% of their Individual Educational Program (IEP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives
 Number of students achieving 70% of their annual IEP objectives
 Number of students having an IEP

| | | |
|-----|-----|--------|
| 80% | 70% | -10.0% |
| 41 | 35 | (6) |
| 51 | 50 | (1) |

OBJECTIVE: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma
 Number of students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops group homes or working towards the requirements for a state diploma
 Number of students exiting high school through graduation

| | | |
|-----|-----|-----|
| 50% | 50% | 0% |
| 2 | 1 | (1) |
| 6 | 1 | (5) |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To adopt the Louisiana Educational Attainment Program (LEAP) for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 30% of seniors tested in high school will pass.

PERFORMANCE INDICATORS:

Grades 4 and 8

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

High School

Percentage of seniors (exiting students) who passed all components

Percentage of seniors (exiting students) who passed 1-4 components

Percentage of students in high school passing all components

Percentage of students in high school passing 1-3 components

| | | |
|-----|-----|----|
| 20% | 20% | 0% |
| 80% | 80% | 0% |

| | | |
|------|-----|------|
| 100% | 50% | -50% |
| 80% | 50% | -30% |
| 50% | 30% | -20% |
| 50% | 75% | 25% |

- > **RESIDENTIAL SERVICES:** Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,156,134 | \$1,274,589 | \$118,455 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,156,134 | \$1,274,589 | \$118,455 |
| T. O. | 33 | 33 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Salary funding transferred to the Residential Program from the Instructional Program (\$40,000 State General Fund)

Increase in student transportation expenses (\$79,368 State General Fund)

OBJECTIVE: To have 91% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

PERFORMANCE INDICATORS:

Percentage of students who showed improvement in at least one of the six life domains

Number of students who showed improvement in at least one of the six life domains

Total number of students served in the Residential Services Program

| | | |
|-----|-----|----|
| 91% | 91% | 0% |
| 31 | 31 | 0 |
| 41 | 50 | 9 |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

TOTAL LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$5,102,432 | \$4,870,661 | (\$231,771) |
| Interagency Transfers | \$231,510 | \$181,510 | (\$50,000) |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$63,750 | \$76,082 | \$12,332 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$5,397,692 | \$5,128,253 | (\$269,439) |
| T. O. | 88 | 88 | 0 |

653 - Louisiana School for the Deaf

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Responsible for accounting, budgeting, personnel, payroll, purchasing, property control, custodial services, food services, security and maintenance.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$3,401,420 | \$3,509,445 | \$108,025 |
| Interagency Transfers | \$141,058 | \$141,058 | \$0 |
| Fees and Self Gen. | \$3,860 | \$6,940 | \$3,080 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,546,338 | \$3,657,443 | \$111,105 |
| T. O. | 68 | 68 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of all 68 positions (\$37,234 State General Fund)

Increase in acquisitions and major repairs (\$27,221 State General Fund)

Increase in Risk Management (\$46,431 State General Fund)

Adjustment for increase in community grant receipts (\$3,080 Fees and Self-generated Revenues)

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

PERFORMANCE INDICATORS:

Administration/Support Services Program expenditures as a percentage of total appropriation

Administration/Support Services cost per student

Total number of students (service load)

| | | |
|---------|---------|-------|
| 26.0% | 25.8% | -0.2% |
| \$8,023 | \$8,750 | \$727 |
| 442 | 418 | -24 |

> **INSTRUCTIONAL SERVICES:** Provides comprehensive educational services to educate deaf children from birth through 21 years of age. Components are vocational education, special needs, physical education, health and athletics activity, guidance and counseling services, parent-pupil education, summer programs and educational support/field services.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$6,688,147 | \$6,934,694 | \$246,547 |
| Interagency Transfers | \$401,251 | \$401,251 | \$0 |
| Fees and Self Gen. | \$38,154 | \$70,280 | \$32,126 |
| Statutory Dedications | \$63,750 | \$81,748 | \$17,998 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$7,191,302 | \$7,487,973 | \$296,671 |
| T. O. | 147 | 156 | 9 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

One (1) classified and two (2) unclassified positions and funding transferred from the Residential Program to the Instruction Program (\$92,748 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of all 156 recommended positions (\$113,736 State General Fund)

Increase Acquisitions and Major Repairs to purchase auditory trainers (\$84,773 State General Fund)

Reduce operating services to reflect prior year expenditures (-\$44,710 State General Fund)

Adjustment for increase in community grant receipts (\$32,126 Fees and Self-generated Revenues)

Increase Education Excellence Fund - Millennium Trust (\$17,998 Statutory Dedications)

Six (6) positions transferred from other compensation to salaries

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives
 Number of students achieving 70% of their annual IEP objectives
 Number of students having an IEP

| | | |
|-----|-----|------|
| 80% | 70% | -10% |
| 211 | 168 | (43) |
| 277 | 255 | (22) |

OBJECTIVE: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma
 Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma
 Number of students exiting high school through graduation

| | | |
|-----|-----|------|
| 60% | 50% | -10% |
| 12 | 12 | 0 |
| 17 | 23 | 6 |

OBJECTIVE: To adopt LEAP for the 21st century such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.

PERFORMANCE INDICATORS:

Grades 4 and 8

Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components
 Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components

| | | |
|-----|-----|------|
| 20% | 10% | -10% |
| 80% | 45% | -35% |

High School

Percentage of seniors (exiting students) who passed all components
 Percentage of seniors (exiting students) who passed 1-4 components
 Percentage of students in high school passing all components
 Percentage of students in high school passing 1-3 components

| | | |
|-----|-----|------|
| 20% | 10% | -10% |
| 80% | 45% | -35% |
| 20% | 10% | -10% |
| 80% | 45% | -35% |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **RESIDENTIAL SERVICES:** Provides child care, dormitory, social education and recreational activities.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$2,732,541 | \$2,870,073 | \$137,532 |
| Interagency Transfers | \$117,263 | \$117,263 | \$0 |
| Fees and Self Gen. | \$27,000 | \$29,794 | \$2,794 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$2,876,804 | \$3,017,130 | \$140,326 |
| T. O. | 109 | 107 | (2) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

One (1) unclassified and two (2) classified positions and funding transferred to the Instruction Program from the Residential Program (-\$92,748 State General Fund)

Funding adjustment necessary to ensure adequate funding of all 107 recommended positions (\$103,144 State General Fund)

Increase student transportation expenses (\$85,000 State General Fund)

Adjustment for increase in community grant receipts (\$2,794 Fees and Self-generated Revenues)

One (1) position transferred from other compensation to salaries

OBJECTIVE: To have 63% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

PERFORMANCE INDICATORS:

Percentage of students who showed improvement in at least one of the six life domains

Number of students who showed improvement in at least one of the six life domains

Total number of students served in the Residential Services Program

| | | |
|-----|-----|------|
| 70% | 63% | -7% |
| 118 | 96 | (22) |
| 287 | 263 | (24) |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **AUXILIARY ACCOUNT:** Includes a student activity center funded with self-generated revenues.

| | | | |
|-----------------------|-----------------|-----------------|------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$15,000 | \$15,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$15,000 | \$15,000 | \$0 |
| T. O. | 0 | 0 | 0 |

TOTAL LOUISIANA SCHOOL FOR THE DEAF

| | | | |
|-----------------------|---------------------|---------------------|------------------|
| General Fund | \$12,822,108 | \$13,314,212 | \$492,104 |
| Interagency Transfers | \$659,572 | \$659,572 | \$0 |
| Fees and Self Gen. | \$84,014 | \$122,014 | \$38,000 |
| Statutory Dedications | \$63,750 | \$81,748 | \$17,998 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$13,629,444 | \$14,177,546 | \$548,102 |
| T. O. | 324 | 331 | 7 |

655 - Louisiana Special Education Center

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$212,484 | \$245,869 | \$33,385 |
| Interagency Transfers | \$1,397,227 | \$1,435,302 | \$38,075 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$217,978 | \$0 | (\$217,978) |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,827,689 | \$1,681,171 | (\$146,518) |
| T. O. | 23 | 23 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase to Acquisitions and Major Repairs (\$25,614 State General Fund)

Non-recurring major repair of sprinkler system (-\$217,978 Interim Emergency Board)

OBJECTIVE: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

PERFORMANCE INDICATORS:

Administration/Support Services Program expenditures as a percentage of the total appropriation

Administration/Support Services cost per student

Total number of students (service load)

| | | |
|----------|----------|-------|
| 23.3% | 22.5% | -0.8% |
| \$21,170 | \$21,529 | \$359 |
| 77 | 76 | (1) |

> **INSTRUCTIONAL SERVICES:** Provides educational services designed to mainstream the individual to their home parish as a contributor to society.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,336,960 | \$1,399,568 | \$62,608 |
| Interagency Transfers | \$1,350,204 | \$1,441,913 | \$91,709 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$63,750 | \$76,634 | \$12,884 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$2,750,914 | \$2,918,115 | \$167,201 |
| T. O. | 49 | 49 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of all 49 recommended positions (\$62,092 State General Fund; \$21,124 Interagency Transfer; TOTAL \$105,621)

Increase Acquisitions and Major Repairs (\$71,101 Interagency Transfers)

Increase Education Excellence Fund - Millennium Trust (\$12,884 Statutory Dedications)

OBJECTIVE: To have at least 100% of the school's students achieve at least 70% of their annual Individual Educational Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

PERFORMANCE INDICATORS:

Percentage of students achieving 70% of their annual IEP objectives

Number of students achieving 70% of annual IEP objectives

Number of students having an IEP

| | | |
|------|------|----|
| 100% | 100% | 0% |
| 48 | 48 | 0 |
| 48 | 48 | 0 |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

PERFORMANCE INDICATORS:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement
 Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement
 Number of students exiting high school through graduation

| | | |
|------|------|------|
| 100% | 100% | 0.0% |
| 2 | 1 | (1) |
| 2 | 1 | (1) |

> **RESIDENTIAL SERVICES:** Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$91,992 | \$89,341 | (\$2,651) |
| Interagency Transfers | \$2,732,610 | \$3,054,832 | \$322,222 |
| Fees and Self Gen. | \$10,000 | \$10,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$2,834,602 | \$3,154,173 | \$319,571 |
| T. O. | 113 | 113 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding of all 113 recommended positions (\$3,200 State General Fund; \$413,248 Interagency Transfer; TOTAL \$416,448)

Decrease in Interagency Transfers to reflect Department of Health and Hospitals Medicaid budget (-\$91,026 Interagency Transfers)

OBJECTIVE: To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

PERFORMANCE INDICATORS:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment
 Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment

| | | |
|-----|-----|----|
| 97% | 97% | 0% |
| 68 | 75 | 7 |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

TOTAL LOUISIANA SPECIAL EDUCATION CENTER

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,641,436 | \$1,734,778 | \$93,342 |
| Interagency Transfers | \$5,480,041 | \$5,932,047 | \$452,006 |
| Fees and Self Gen. | \$10,000 | \$10,000 | \$0 |
| Statutory Dedications | \$63,750 | \$76,634 | \$12,884 |
| Interim Emergency Bd | \$217,978 | \$0 | (\$217,978) |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$7,413,205 | \$7,753,459 | \$340,254 |
| T. O. | 185 | 185 | 0 |

657 - Louisiana School for Math, Science and the Arts

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides management of resources needed to run a facility for academically gifted high school juniors and seniors.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$1,080,310 | \$1,232,095 | \$151,785 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,080,310 | \$1,232,095 | \$151,785 |
| T. O. | 15 | 16 | 1 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

One (1) classified position and funding transferred to the Administration Program from the Residential Program (\$21,487 State General Fund)

Increase Acquisitions and Major Repairs (\$70,800 State General Fund)

Increased cost of utilities (\$62,091 State General Fund)

Reduce travel to reflect prior year expenditures (-\$10,000 State General Fund)

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the funds available, including limiting the costs of administration to 4% of the total budget.

PERFORMANCE INDICATORS:

Administration percentage of school total
Administration/Support Services percentage of school total
Administration/Support Services Program cost per student

| | | |
|---------|---------|-------|
| 3.5% | 3.9% | 0.4% |
| 16.4% | 18.4% | 2.0% |
| \$2,701 | \$3,080 | \$379 |

OBJECTIVE: The school shall require each student to contribute three hours of work service per week to maintain and operate the school, thus saving the state and the school money in salaries and related benefits costs.

PERFORMANCE INDICATORS:

Total number of students
Total annual savings in operating costs
Total number of positions represented by savings
Number of work services hours weekly

| | | |
|-----------|-----------|-------|
| 400 | 400 | 0 |
| \$222,480 | \$222,480 | \$0 |
| 20.8 | 18.6 | (2.2) |
| 1,200 | 1,200 | 0 |

> **INSTRUCTIONAL SERVICES:** Provides educational experiences for Louisiana's academically outstanding high school juniors and seniors.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$3,367,467 | \$3,128,311 | (\$239,156) |
| Interagency Transfers | \$18,314 | \$11,730 | (\$6,584) |
| Fees and Self Gen. | \$7,000 | \$12,000 | \$5,000 |
| Statutory Dedications | \$63,750 | \$83,679 | \$19,929 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,456,531 | \$3,235,720 | (\$220,811) |
| T. O. | 56 | 56 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recur carry forward for science lab renovation and air conditioning upgrade (-\$105,163 State General Fund)

Non-recur Acquisitions and Major Repairs (-\$163,500 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of all 56 recommended positions (\$29,507 State General Fund)

Adjustment to reflect decreased participation in the Professional Improvement Program (PIP) (-\$6,584 Interagency Transfers)

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

Increased collection of student fees (\$5,000 Fees and Self-generated Revenues)

Increase Education Excellence Fund - Millennium Trust (\$19,929 Statutory Dedications)

OBJECTIVE: Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$7 million annually.

PERFORMANCE INDICATORS:

Total grants and scholarships (in millions)

National Merit Semifinalists

College matriculation:

In-state college/universities

Out-of-state colleges and universities

| | | |
|-------|-------|-------|
| \$7.5 | \$7.5 | \$0.0 |
| 20 | 18 | (2) |
| 60% | 55% | -5% |
| 40% | 45% | 5% |

OBJECTIVE: To maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.

PERFORMANCE INDICATORS:

Average number of students per teacher

Number of sections with enrollments above the 15:1 ratio

Length of academic day (in hours)

| | | |
|------|------|-----|
| 9.5 | 9.5 | 0.0 |
| 50 | 50 | 0 |
| 12.5 | 12.5 | 0.0 |

OBJECTIVE: By July 1 of each school year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

PERFORMANCE INDICATORS:

Instructional program cost per student

Instructional program percentage of school total

| | | |
|---------|-------|---------|
| \$8,361 | 8,089 | (\$272) |
| 58.0% | 48.4% | -9.6% |

> **RESIDENTIAL SERVICES:** Provides residential services including recreational and cultural activities and food services.

| | | | |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund | \$939,930 | \$978,560 | \$38,630 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$328,616 | \$328,616 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$1,268,546 | \$1,307,176 | \$38,630 |
| T. O. | 19 | 18 | (1) |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Renewal of food services contract (\$4,082 State General Fund)

Increase Acquisitions and Major Repairs (\$61,200 State General Fund)

One (1) classified position and funding transferred from the Residential Program to the Administration Program (-\$21,487 State General Fund)

OBJECTIVE: To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 30 students per dormitory staff member (30-to-1).

PERFORMANCE INDICATORS:

Number of students per dormitory staff member
Residential program percentage of school total
Residential program cost per student

| | | |
|---------|---------|-------|
| 28.6 | 28.6 | 0.0 |
| 18.9% | 19.6% | 0.7% |
| \$3,115 | \$3,268 | \$153 |

> **TELELEARNING:** Funded by BESE to provide long-distance teaching services to more than 1,400 students in more than 100 schools statewide.

| | | | |
|-----------------------|------------------|------------------|------------|
| General Fund | \$109,032 | \$109,032 | \$0 |
| Interagency Transfers | \$800,000 | \$800,000 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$909,032 | \$909,032 | \$0 |
| T. O. | 0 | 0 | 0 |

OBJECTIVE: To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

PERFORMANCE INDICATORS:

Number of schools served
Number of students served

| | | |
|-------|-------|-------|
| 90 | 88 | (2) |
| 1,436 | 1,047 | (389) |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

TOTAL LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

| | | | |
|-----------------------|--------------------|--------------------|-------------------|
| General Fund | \$5,496,739 | \$5,447,998 | (\$48,741) |
| Interagency Transfers | \$818,314 | \$811,730 | (\$6,584) |
| Fees and Self Gen. | \$335,616 | \$340,616 | \$5,000 |
| Statutory Dedications | \$63,750 | \$83,679 | \$19,929 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$6,714,419 | \$6,684,023 | (\$30,396) |
| T. O. | 90 | 90 | 0 |

661 - Office of Student Financial Assistance

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides administration of federal and state authorized financial aid programs.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$682,054 | \$931,990 | \$249,936 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$21,450 | \$21,450 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$3,265,603 | \$4,462,354 | \$1,196,751 |
| TOTAL | \$3,969,107 | \$5,415,794 | \$1,446,687 |
| T. O. | 66 | 75 | 9 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer in five (5) classified positions and funding from the Scholarships & Grants Program (\$204,048 State General Fund)

Reduce operating services to reflect prior year expenditures (-\$12,795 State General Fund)

Increase payments to the Division of Administrative Law (\$53,346 State General Fund)

Two (2) additional clerk positions to assist with increase legal hearings (\$64,488 Federal Funds)

One (1) additional attorney position for increased legal hearings (\$74,138 Federal Funds)

Transfer in of one (1) classified position and funding from the Loan Operations Program (\$44,360 Federal Funds)

Software upgrades and printer replacement (\$1,004,431 Federal Funds)

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To perform 100% of required audits and reviews to ensure compliance and enforcement of statutes, regulations, and directives.

PERFORMANCE INDICATORS:

Number of audits completed

Number of repeat audit findings

| | | |
|-----|----|------|
| 129 | 92 | (37) |
| 0 | 0 | 0 |

> **LOAN OPERATIONS:** Provides financial assistance for residents by guaranteeing loans to participating lenders.

Federally-funded programs are Stafford Loans, Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), and Supplemental Loans for Students (SLS) who are financially independent. State programs are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$12,162 | \$12,162 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$14,414 | \$14,414 | \$0 |
| Statutory Dedications | \$2,582,620 | \$2,582,620 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$26,333,848 | \$30,442,237 | \$4,108,389 |
| TOTAL | \$28,943,044 | \$33,051,433 | \$4,108,389 |
| T. O. | 69 | 72 | 3 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer out one (1) classified position and funding to the Administration & Support Program (-\$44,360 Federal Funds)

Enhanced default prevention to increase collection of borrower payments with four (4) additional positions (\$198,397 Federal Funds)

Renewal of software support contract (\$654,449 Federal Funds)

Refund of reinsurance increase (\$3,147,278 Federal Funds)

OBJECTIVE: To maintain a minimum reserve ratio that complies with the minimum federal requirement of .25%.

PERFORMANCE INDICATORS:

Reserve ratio - reserve balance/loans outstanding

Reserve fund cash balance (in millions)

Loans outstanding (in billions)

| | | |
|--------|--------|---------|
| 0.73% | 0.93% | 0.2% |
| \$12.2 | \$14.4 | \$2.2 |
| \$1.7 | \$1.6 | (\$0.1) |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To achieve an 92% aversion rate to insure defaults are less than 5% of loans in repayment.

PERFORMANCE INDICATORS:

Defaults averted rate

Annual default rate

| | | |
|------|------|-------|
| 88% | 92% | 4% |
| 3.9% | 2.4% | -1.5% |

OBJECTIVE: To increase the default recovery collections by (amount not provided)%.

PERFORMANCE INDICATORS:

Percentage increase in default recovery collections

Default collections (in millions)

| | | |
|--------------|--------------|----------------|
| 8.0% | Not provided | Not applicable |
| \$17,234,412 | Not provided | Not applicable |

> **SCHOLARSHIPS AND GRANTS:** Administers the Paul Douglas Scholarships, Leveraging Assistance Partnership, T.H. Harris Scholarships, Rockefeller Refuge Trust and Protection Fund Scholarships. This program also administers the Student Tuition Assistance and Revenue Trust (START) program.

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$2,657,177 | \$2,501,534 | (\$155,643) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$60,000 | \$60,000 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$979,517 | \$979,517 | \$0 |
| TOTAL | \$3,696,694 | \$3,541,051 | (\$155,643) |
| T. O. | 19 | 15 | (4) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Transfer out five (5) classified positions and funding to the Administration & Support Program (-\$204,048 State General Fund)

Workload adjustment for increased administrative cost of Tuition Opportunity Program (TOPS) including one (1) classified position (\$89,324 State General fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of all 15 positions (-\$35,249 State General Fund)

OBJECTIVE: To increase START participation by 6.1%.

PERFORMANCE INDICATOR:

Percentage increase in START participation

| | | |
|-------|------|--------|
| 28.6% | 6.1% | -22.5% |
|-------|------|--------|

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

OBJECTIVE: To identify qualified candidates and provide 100% of available funding to students pursuing scholarship, grant, and tuition savings programs administered by the Office of Student Financial Assistance (OSFA).

PERFORMANCE INDICATORS:

Total amount awarded - scholarships and grants

Total number of recipients - scholarships and grants

| | | |
|-------------|-------------|-------------|
| \$2,239,374 | \$2,014,204 | (\$225,170) |
| 3,814 | 3,810 | (\$4) |

> **TOPS TUITION PROGRAM:** The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, comprising the Tech Award, Opportunity Award, Performance Award, Honors Award and Teachers Award.

| | | | |
|-----------------------|--------------|---------------|--------------|
| General Fund | \$85,300,000 | \$100,961,368 | \$15,661,368 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$700,000 | \$1,200,000 | \$500,000 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$86,000,000 | \$102,161,368 | \$16,161,368 |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase in TOPS awards including TOPS Fund - Millennium Trust (\$15,361,368 State General Fund; \$800,000 Statutory Dedications; TOTAL \$16,161,368)

Means of financing substitution - replace Statutory Dedication with State General Fund for the Teacher Preparatory Loan Program (\$300,000 State General Fund; -\$300,000 Statutory Dedication; TOTAL \$0)

OBJECTIVE: To identify qualified candidates and provide 100% of available funding to eligible students participating in the TOPS program.

PERFORMANCE INDICATORS:

Total amount awarded - TOPS program

Total number of recipients - TOPS program

| | | |
|--------------|---------------|--------------|
| \$86,000,000 | \$102,805,536 | \$16,805,536 |
| 34,301 | 41,326 | 7,025 |

OBJECTIVE: To process and award 95% of all graduates of the current academic year qualifying for TOPS scholarships within 60 days from the deadline.

PERFORMANCE INDICATOR:

Percent of applicants meeting minimal requirements, processed and notified within 60 days

| | | |
|-----|-----|-----|
| 96% | 95% | -1% |
|-----|-----|-----|

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

TOTAL OFFICE OF STUDENT FINANCIAL ASSISTANCE

| | | | |
|-----------------------|----------------------|----------------------|---------------------|
| General Fund | \$88,651,393 | \$104,407,054 | \$15,755,661 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$35,864 | \$35,864 | \$0 |
| Statutory Dedications | \$3,342,620 | \$3,842,620 | \$500,000 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$30,578,968 | \$35,884,108 | \$5,305,140 |
| TOTAL | \$122,608,845 | \$144,169,646 | \$21,560,801 |
| T. O. | 154 | 162 | 8 |

662 - Louisiana Educational Television Authority

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural television programming.

| | | | |
|-----------------------|------------------|------------------|----------------|
| General Fund | \$703,305 | \$711,541 | \$8,236 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$703,305 | \$711,541 | \$8,236 |
| T. O. | 11 | 11 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (\$20,806 State General Fund)

Non-Recur Acquisitions and Major Repairs (-\$14,513 State General Fund)

OBJECTIVE: To generate grant revenue at 15% of the state appropriation of general funds.

PERFORMANCE INDICATOR:

Percentage of grant revenue to state general fund

| | | |
|-----|-----|----|
| 15% | 15% | 0% |
|-----|-----|----|

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

> **BROADCAST PROGRAM:** Provides services necessary to produce, acquire, schedule and present programs for citizens and students and to provide for the maintenance of facilities and equipment at six sites. The new Technology Advisory Center will provide teachers statewide with information and guidance concerning the latest in telecommunications advances.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$5,870,198 | \$6,326,633 | \$456,435 |
| Interagency Transfers | \$777,296 | \$777,296 | \$0 |
| Fees and Self Gen. | \$590,000 | \$590,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$7,237,494 | \$7,693,929 | \$456,435 |
| T. O. | 69 | 67 | (2) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Additional funding for WYES for a digital broadcasting and transmitting center on the campus of the University of New Orleans (\$500,000 State General Fund)

Additional funding for the final production year of the Louisiana History Project (\$15,000 State General Fund)

Reduction to reflect prior year expenditure patterns (-\$97,269 State General Fund)

Increase Acquisitions and Major Repairs (\$30,400 State General Fund)

Funding adjustment necessary to ensure adequate funding with attrition of all 67 recommended positions, which includes a reduction of two (2) positions (\$7,404 State General Fund)

OBJECTIVE: Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 Board of Elementary and Secondary Education (BESE) funded and designated link sites high schools.

PERFORMANCE INDICATOR:

LINKS network - K-12 students participating in Distance Learning

| | | |
|-------|-------|---|
| 1,861 | 1,861 | 0 |
|-------|-------|---|

OBJECTIVE: Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

PERFORMANCE INDICATOR:

Annual amount of local production program hours

| | | |
|-----|-----|------|
| 350 | 300 | (50) |
|-----|-----|------|

OBJECTIVE: Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn programs which support the Pre-K through 12th grade curriculum.

PERFORMANCE INDICATORS:

Availability of ITV programming - K-12 students

Ready to Learn Outreach - number of participants' first books handed out

| | | |
|---------|---------|---------|
| 845,600 | 874,716 | 29,116 |
| 6,500 | 4,500 | (2,000) |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
|--|--|-----------------------------------|--|

TOTAL LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$6,573,503 | \$7,038,174 | \$464,671 |
| Interagency Transfers | \$777,296 | \$777,296 | \$0 |
| Fees and Self Gen. | \$590,000 | \$590,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$7,940,799 | \$8,405,470 | \$464,671 |
| T. O. | 80 | 78 | (2) |

663 - Council for the Development of French in Louisiana

> **ADMINISTRATION AND EDUCATION PROGRAM:** Provides students, teachers and administrators opportunities to engage in French language learning experiences.

| | | | |
|-----------------------|------------------|------------------|----------------|
| General Fund | \$235,654 | \$236,842 | \$1,188 |
| Interagency Transfers | \$76,000 | \$76,000 | \$0 |
| Fees and Self Gen. | \$5,000 | \$5,000 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$316,654 | \$317,842 | \$1,188 |
| T. O. | 5 | 5 | 0 |

OBJECTIVE: Through the Scholarship Administration activity, to recruit and administer 205 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

PERFORMANCE INDICATORS:

Number of Foreign Associate Teachers recruited
Cost of recruitment per parish
Percentage increase in students learning in French

| | | |
|---------|---------|---------|
| 220 | 205 | (15) |
| \$6,500 | \$6,000 | (\$500) |
| 2.0% | 1.0% | -1.0% |

OBJECTIVE: Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 35 Louisiana teachers and students to study French abroad each school year.

PERFORMANCE INDICATORS:

Number of foreign scholarships awarded
Dollar amount of scholarships awarded

| | | |
|----------|----------|------------|
| 50 | 35 | (15) |
| \$80,000 | \$56,000 | (\$24,000) |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: Through the Information Dissemination activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

PERFORMANCE INDICATOR:
Number of hits on website

| | | |
|-------|-------|-------|
| 8,000 | 9,000 | 1,000 |
|-------|-------|-------|

666 - Board of Elementary and Secondary Education (BESE)

ADMINISTRATION PROGRAM: Serves as the policy making board for public elementary and secondary schools, and special schools under the Board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and also the 8(g) Quality Education Support Fund.

| | | | |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund | \$869,824 | \$940,555 | \$70,731 |
| Interagency Transfers | \$1,388,361 | \$1,389,321 | \$960 |
| Fees and Self Gen. | \$15,000 | \$15,000 | \$0 |
| Statutory Dedications | \$1,825,000 | \$1,826,706 | \$1,706 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$4,098,185 | \$4,171,582 | \$73,397 |
| T. O. | 9 | 10 | 1 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Additional funding to correct the allocation of salaries and related benefits (\$60,374 State General Fund)

Additional funding for on-site monitoring and evaluation of charter schools (\$35,000 State General Fund)

Reduction to reflect prior year expenditure patterns (-\$12,384 State General Fund)

Additional funding from the Title 10/Public Charter School Grant (\$960 Interagency Transfers)

Transfer one (1) position from the Louisiana Quality Education Support Fund to more accurately reflect the proper allocation of salaries and related benefits

OBJECTIVE: To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

PERFORMANCE INDICATORS:
Percentage of policies set towards key education initiatives
Total number of education initiatives

| | | |
|-----|-----|---|
| 90% | 90% | 0 |
| 9 | 9 | 0 |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To adopt LEAP for the 21st Century such that of 58,000 Grade 5 students and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or above in English and at least 65% will score at "approaching basic" or above in math.

PERFORMANCE INDICATORS:

Percentage of students scoring at "approaching basic" or above:

Grade 4 English

Grade 4 math

Grade 8 English

Grade 8 math

| | | |
|-------|-----|---|
| 70.0% | 70% | 0 |
| 65.0% | 65% | 0 |
| 70.0% | 70% | 0 |
| 65.0% | 65% | 0 |

OBJECTIVE: To have 75% of K-8 schools meeting their biannual growth target.

PERFORMANCE INDICATOR:

Percentage of K-8 schools meeting biannual growth target

| | | |
|-----|-----|---|
| 75% | 75% | 0 |
|-----|-----|---|

OBJECTIVE: To work with the Governor, Legislature, State Superintendent, and local districts to adopt a Minimum Foundation Formula (MFP) that will maintain full funding; provide resources annually to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

PERFORMANCE INDICATOR:

Equitable distribution of MFP dollars as measured by the correlations based on the per pupil MFP state share levels 1, 2 and 3 and the local wealth factor

| | | |
|---------|---------|---|
| (0.869) | (0.869) | 0 |
|---------|---------|---|

OBJECTIVE: Through the Charter School Loan activity, to administer the loan funds.

PERFORMANCE INDICATOR:

Funds administered

| | | |
|-------------|-------------|---|
| \$1,800,000 | \$1,800,000 | 0 |
|-------------|-------------|---|

OBJECTIVE: To have at least 30 operating charter schools meeting locally-determined student learning criteria.

PERFORMANCE INDICATORS:

Number of operating charter schools

Total student enrollment

Number of operating Type 2 charter schools

Total student enrollment Type 2

| | | |
|-------|-------|-------|
| 19 | 30 | 11 |
| 3,385 | 5,694 | 2,309 |
| 13 | 20 | 7 |
| 2,985 | 6,541 | 3,556 |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | |
|--|---------------------|-------------|------------------------|
| | Existing | Total | Total |
| | Operating | Recommended | Recommended |
| | Budget 2000-2001 | 2001-2002 | Over/(Under) E.O.B. |

OBJECTIVE: To have 75% of charter schools implement a pre-test/post-test instrument in English language arts and math to measure the performance of each pupil by Spring 2001.

PERFORMANCE INDICATORS:

Percentage of schools using a pre-test/post-test instrument

| | | |
|-----|-----|---|
| 75% | 75% | 0 |
|-----|-----|---|

Percentage change in performance:

English language arts

| | | |
|-----|-----|---|
| 25% | 25% | 0 |
|-----|-----|---|

Math

| | | |
|-----|-----|---|
| 25% | 25% | 0 |
|-----|-----|---|

> **LOUISIANA QUALITY EDUCATION SUPPORT FUND:** Provides the flow-through funds awarded by BESE to the State Department of Education, school boards and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grant Program; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; and Management and Oversight.

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$32,210,482 | \$31,661,705 | (\$548,777) |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$32,210,482 | \$31,661,705 | (\$548,777) |
| T. O. | 8 | 7 | (1) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduce funding to meet the estimated amount available for 8(g) (-\$557,952 Statutory Dedications)

Transfer one (1) position to the Administration Program to more accurately reflect the proper allocation of salaries and related benefits

OBJECTIVE: To have at least 80% of students participating in 8(g) early childhood projects mastering kindergarten readiness skills.

PERFORMANCE INDICATOR:

Percentage of students mastering kindergarten readiness skills

| | | |
|-----|-----|---|
| 80% | 80% | 0 |
|-----|-----|---|

OBJECTIVE: At least 90% of 8(g) funded elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

PERFORMANCE INDICATOR:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency

| | | |
|-----|-----|---|
| 90% | 90% | 0 |
|-----|-----|---|

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: At least 70% of the 8(g) funds allocated by BESE will go directly to schools or school systems for the implementation of projects and programs in classrooms for students.

PERFORMANCE INDICATORS:

Percentage of total budget allocated directly to schools or systems

Percentage of total budget allocated for BESE administration of statewide programs

| | | |
|-------|-------|-------|
| 72.0% | 72.0% | 0 |
| 2.8% | 2.5% | -0.3% |

OBJECTIVE: At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited.

PERFORMANCE INDICATORS:

Percentage of projects evaluated

Percentage of projects audited

| | | |
|-----|-----|---|
| 58% | 58% | 0 |
| 70% | 70% | 0 |

TOTAL STATE BOARD OF ELEMENTARY AND SECONDARY EDUCATION

| | | | |
|-----------------------|---------------------|---------------------|--------------------|
| General Fund | \$869,824 | \$940,555 | \$70,731 |
| Interagency Transfers | \$1,388,361 | \$1,389,321 | \$960 |
| Fees and Self Gen. | \$15,000 | \$15,000 | \$0 |
| Statutory Dedications | \$34,035,482 | \$33,488,411 | (\$547,071) |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$36,308,667 | \$35,833,287 | (\$475,380) |
| T. O. | 17 | 17 | 0 |

672 - Louisiana Systemic Initiatives Program (LaSIP)

> **INSTRUCTION PROGRAM:** Provides professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and or science content and update their skills with the latest teaching technologies. Financing is provided by various federal grants and 8(g).

| | | | |
|-----------------------|--------------------|------------------|--------------------|
| General Fund | \$0 | \$0 | \$0 |
| Interagency Transfers | \$1,751,073 | \$775,369 | (\$975,704) |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$50,000 | \$50,000 | \$0 |
| TOTAL | \$1,801,073 | \$825,369 | (\$975,704) |
| T. O. | 0 | 0 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduce funding due to the discontinuation of funding from the Board of Elementary and Secondary Education for professional development projects (-\$1,000,000 Interagency Transfers)

OBJECTIVE: Through the Rural Systemic Initiatives (RSI) program, to target 19 rural parishes in Louisiana to enhance teachers' content understanding of mathematics and science and update their skills

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

with the latest teaching methodologies and the integration of technology in the classroom.

PERFORMANCE INDICATORS:

Number of Professional Development Projects funded
 Number of teachers served
 Number of students impacted
 Annual cost per teacher

| | | |
|---------|---------|-------|
| 11 | 19 | 8 |
| 500 | 380 | (120) |
| 16,000 | 16,000 | 0 |
| \$1,750 | \$1,750 | \$0 |

OBJECTIVE: Through the Developing Educational Excellence and Proficiency (DEEP) in Mathematics and Science activities, to train 15 new mathematics and 12 new science leaders annually.

PERFORMANCE INDICATORS:

Number of new DEEP in Mathematics leaders trained
 Number of new DEEP in Science leaders trained
 Number of continuing DEEP in Mathematics leaders trained
 Number of continuing DEEP in Science leaders trained

| | | |
|----|----|----|
| 15 | 15 | 0 |
| 12 | 12 | 0 |
| 16 | 31 | 15 |
| 0 | 12 | 12 |

> **SUPPORT SERVICES:** Provides staff for the management of LaSIP, designs policies and procedures, recommends reform measures, for mathematics and science education through professional development projects, regional partnerships, Challenge Grant efforts, and the Technology in Higher Education/Quality Education for Students and the Teachers (T.H.E./QUEST) grant.

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$57,987 | \$803,933 | \$745,946 |
| Interagency Transfers | \$94,929 | \$268,335 | \$173,406 |
| Fees and Self Gen. | \$137,715 | \$128,957 | (\$8,758) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$1,270,284 | \$1,160,457 | (\$109,827) |
| TOTAL | \$1,560,915 | \$2,361,682 | \$800,767 |
| T. O. | 8 | 8 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Additional funding to realign the Support Services Program to reflect cutbacks from the National Science Foundation (\$739,710 State General Fund)

Additional funding for the provision of services to participants in the Delta Rural Systemic Initiative (\$173,406 Interagency Transfers)

Reduce funding to reflect changes in Quest Grant participant stipends (-\$109,612 Federal Funds)

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To ensure that all programs are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Total value of assets managed (in millions)

| | | |
|-------|-------|-------|
| \$4.3 | \$4.6 | \$0.3 |
|-------|-------|-------|

OBJECTIVE: To provide technology training to 19 public and private colleges and universities that provide teacher preparation programs.

PERFORMANCE INDICATORS:

Number of faculty members provided training

Number of teacher prep students impacted

| | | |
|-------|-------|-------|
| 145 | 133 | (12) |
| 7,250 | 6,650 | (600) |

TOTAL LOUISIANA SYSTEMIC INITIATIVES PROGRAM

| | | | |
|-----------------------|--------------------|--------------------|--------------------|
| General Fund | \$57,987 | \$803,933 | \$745,946 |
| Interagency Transfers | \$1,846,002 | \$1,043,704 | (\$802,298) |
| Fees and Self Gen. | \$137,715 | \$128,957 | (\$8,758) |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$1,320,284 | \$1,210,457 | (\$109,827) |
| TOTAL | \$3,361,988 | \$3,187,051 | (\$174,937) |
| T. O. | 8 | 8 | 0 |

673 - New Orleans Center for Creative Arts

> **ADMINISTRATION/SUPPORT SERVICES PROGRAM:** Provides for the management of resources (fiscal, personnel, payroll, records management, physical plant, purchasing and inventory control) needed to run a professional arts training center for high school students in the New Orleans Metropolitan Region.

| | | | |
|-----------------------|------------------|------------------|----------------|
| General Fund | \$788,634 | \$795,907 | \$7,273 |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$0 | \$0 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$788,634 | \$795,907 | \$7,273 |
| T. O. | 24 | 16 | (8) |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Delete eight (8) security positions out of the New Orleans Center for Creative Arts due to the Division of Administration providing security for the school

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|---------------------|-------------|--|
| | Existing | Total | |
| | Operating | Recommended | |
| | Budget 2000-2001 | 2001-2002 | |

OBJECTIVE: To provide informational access to students, faculty, and schools in order to maintain full-time school enrollment at 400 students.

PERFORMANCE INDICATOR:

Total enrollment

| | | |
|-----|-----|---|
| 400 | 400 | 0 |
|-----|-----|---|

OBJECTIVE: To provide efficient administration which maximizes the use of allocated resources for student activities and seeks to limit administration/support costs to less than 20% percent of the total budget.

PERFORMANCE INDICATORS:

Administration/Support cost per student

Administration/Support percentage of school total

| | | |
|---------|---------|-----|
| \$2,319 | \$2,319 | \$0 |
| 20% | 20% | 0% |

> **INSTRUCTIONAL SERVICES PROGRAM:** Provides specialized state accredited arts curriculum in the following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative Writing.

| | | | |
|-----------------------|--------------------|--------------------|-----------------|
| General Fund | \$3,362,070 | \$3,347,592 | (\$14,478) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$82,533 | \$82,533 |
| Interim Emergency Bd. | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$3,362,070 | \$3,430,125 | \$68,055 |
| T. O. | 51 | 51 | 0 |

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of all 51 positions (-\$35,249 State General Fund)

Increase Education Excellence Fund - Millennium Trust (\$82,533 Statutory Dedications)

OBJECTIVE: To offer full-service, pre-professional arts curriculum for high school students which reflects participation in five (5) disciplines: Creative Writing, Dance, Music, Theatre and Visual Arts.

PERFORMANCE INDICATORS:

Instructional cost per student

Instructional percentage of school total cost

Total number of students served at NOCCA

| | | |
|---------|---------|-----|
| \$9,213 | \$9,213 | \$0 |
| 80% | 80% | 0% |
| 754 | 790 | 36 |

19B
SPECIAL SCHOOLS AND COMMISSIONS
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

| Means of Financing & Table of Organization | As of 12-15-00 | | Total Recommended Over/(Under) E.O.B. |
|--|--|-----------------------------------|--|
| | Existing Operating Budget 2000-2001 | Total Recommended 2001-2002 | |

OBJECTIVE: To maintain at least a 90% rate of post-secondary arts training, college/university acceptance, or a professional activity upon graduation.

PERFORMANCE INDICATOR:

Percentage of students who enroll in college or gain entry into related field

| | | |
|-----|-----|----|
| 94% | 94% | 0% |
|-----|-----|----|

TOTAL NEW ORLEANS CENTER FOR CREATIVE ARTS

| | | | |
|-----------------------|--------------------|--------------------|------------------|
| General Fund | \$4,150,704 | \$4,143,499 | (\$7,205) |
| Interagency Transfers | \$0 | \$0 | \$0 |
| Fees and Self Gen. | \$0 | \$0 | \$0 |
| Statutory Dedications | \$0 | \$82,533 | \$82,533 |
| Interim Emergency Bd | \$0 | \$0 | \$0 |
| Federal | \$0 | \$0 | \$0 |
| TOTAL | \$4,150,704 | \$4,226,032 | \$75,328 |
| T. O. | 75 | 67 | (8) |